

Idaho State Historical Society

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Hist. Preservation and Education	3,022,300	2,477,400	3,293,200	3,777,300	3,234,500	3,247,900
Hist. Site Maint. and Interp.	481,900	359,800	488,100	529,100	498,400	498,400
Total:	3,504,200	2,837,200	3,781,300	4,306,400	3,732,900	3,746,300
BY FUND SOURCE						
General	1,840,400	1,838,500	1,923,700	2,519,900	1,948,200	1,961,600
Dedicated	614,900	326,500	793,900	782,900	777,300	777,300
Federal	1,048,900	672,200	1,063,700	1,003,600	1,007,400	1,007,400
Total:	3,504,200	2,837,200	3,781,300	4,306,400	3,732,900	3,746,300
Percent Change:		(19.0%)	33.3%	13.9%	(1.3%)	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,496,900	2,009,700	2,584,300	2,715,800	2,527,100	2,527,100
Operating Expenditures	906,600	690,100	1,071,300	1,256,000	1,055,100	1,068,500
Capital Outlay	25,000	11,900	0	181,500	0	0
Trustee/Benefit	75,700	125,500	125,700	153,100	150,700	150,700
Total:	3,504,200	2,837,200	3,781,300	4,306,400	3,732,900	3,746,300
Full-Time Positions (FTP)	48.36	48.36	48.36	49.36	48.36	48.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 48.36 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	48.36	1,923,700	793,900	1,063,700	3,781,300
FY 2005 Base	48.36	1,923,700	793,900	1,063,700	3,781,300
Personnel Cost Rollups	0.00	16,000	5,100	19,300	40,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(2,800)	0	0	(2,800)
Change in Employee Compensation	0.00	24,700	6,400	15,400	46,500
Fund Shifts	0.00	0	(53,100)	(91,000)	(144,100)
FY 2005 Program Maintenance	48.36	1,961,600	752,300	1,007,400	3,721,300
Enhancements	0.00	0	25,000	0	25,000
FY 2005 Total	48.36	1,961,600	777,300	1,007,400	3,746,300
Chg from FY 2004 Orig Approp.	0.00	37,900	(16,600)	(56,300)	(35,000)
% Chg from FY 2004 Orig Approp.	0.0%	2.0%	(2.1%)	(5.3%)	(0.9%)

I. Idaho State Historical Society: Historic Preservation and Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: H819 (Ch. 287), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,643,000	1,641,700	1,723,000	2,284,400	1,742,500	1,755,900
Dedicated	330,400	163,500	506,500	489,300	484,600	484,600
Federal	1,048,900	672,200	1,063,700	1,003,600	1,007,400	1,007,400
Total:	3,022,300	2,477,400	3,293,200	3,777,300	3,234,500	3,247,900
Percent Change:		(18.0%)	32.9%	14.7%	(1.8%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,186,100	1,715,300	2,267,300	2,391,000	2,199,800	2,199,800
Operating Expenditures	735,500	625,100	900,200	1,076,700	884,000	897,400
Capital Outlay	25,000	11,500	0	156,500	0	0
Trustee/Benefit	75,700	125,500	125,700	153,100	150,700	150,700
Total:	3,022,300	2,477,400	3,293,200	3,777,300	3,234,500	3,247,900
Full-Time Positions (FTP)	41.97	41.97	41.97	42.97	41.97	41.97
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	41.97	1,723,000	506,500	1,063,700	3,293,200	
FY 2005 Base	41.97	1,723,000	506,500	1,063,700	3,293,200	
Personnel Cost Rollups	0.00	13,000	2,800	19,300	35,100	
Nonstandard Adjustments	0.00	(2,800)	0	0	(2,800)	
Change in Employee Compensation	0.00	22,700	3,400	15,400	41,500	
Fund Shifts	0.00	0	(53,100)	(91,000)	(144,100)	
FY 2005 Maintenance (MCO)	41.97	1,755,900	459,600	1,007,400	3,222,900	
2. Lewis & Clark Bicentennial	0.00	0	25,000	0	25,000	
FY 2005 Total Appropriation	41.97	1,755,900	484,600	1,007,400	3,247,900	
Change From FY 2004 Original Approp.	0.00	32,900	(21,900)	(56,300)	(45,300)	
% Change From FY 2004 Original Approp.	0.0%	1.9%	(4.3%)	(5.3%)	(1.4%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Legislative Audit, Building Services, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The one enhancement funded provides spending authority from Lewis & Clark commemorative license plate revenues to support Idaho's Lewis & Clark bicentennial commemoration efforts.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.84	1,282,800	421,500	0	51,600	0	1,755,900
D 0349-00 Miscellaneous Rev	2.00	123,000	332,000	0	29,600	0	484,600
F 0348-00 Federal Grant	17.13	794,000	143,900	0	69,500	0	1,007,400
Totals:	41.97	2,199,800	897,400	0	150,700	0	3,247,900

II. Idaho State Historical Society: Historic Site Maintenance and Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: H819 (Ch.287), H805 (Ch.282)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	197,400	196,800	200,700	235,500	205,700	205,700
Dedicated	284,500	163,000	287,400	293,600	292,700	292,700
Total:	481,900	359,800	488,100	529,100	498,400	498,400
Percent Change:		(25.3%)	35.7%	8.4%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	310,800	294,400	317,000	324,800	327,300	327,300
Operating Expenditures	171,100	65,000	171,100	179,300	171,100	171,100
Capital Outlay	0	400	0	25,000	0	0
Total:	481,900	359,800	488,100	529,100	498,400	498,400
Full-Time Positions (FTP)	6.39	6.39	6.39	6.39	6.39	6.39
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	6.39	200,700	287,400	0	488,100	
FY 2005 Base	6.39	200,700	287,400	0	488,100	
Personnel Cost Rollups	0.00	3,000	2,300	0	5,300	
Change in Employee Compensation	0.00	2,000	3,000	0	5,000	
FY 2005 Total Appropriation	6.39	205,700	292,700	0	498,400	
Change From FY 2004 Original Approp.	0.00	5,000	5,300	0	10,300	
% Change From FY 2004 Original Approp.	0.0%	2.5%	1.8%		2.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.28	162,100	43,600	0	0	0	205,700
D 0349-00 Miscellaneous Rev	3.11	165,200	127,500	0	0	0	292,700
Totals:	6.39	327,300	171,100	0	0	0	498,400